

# Unscheduled, General Fund Overtime Hours Office of Management & Budget

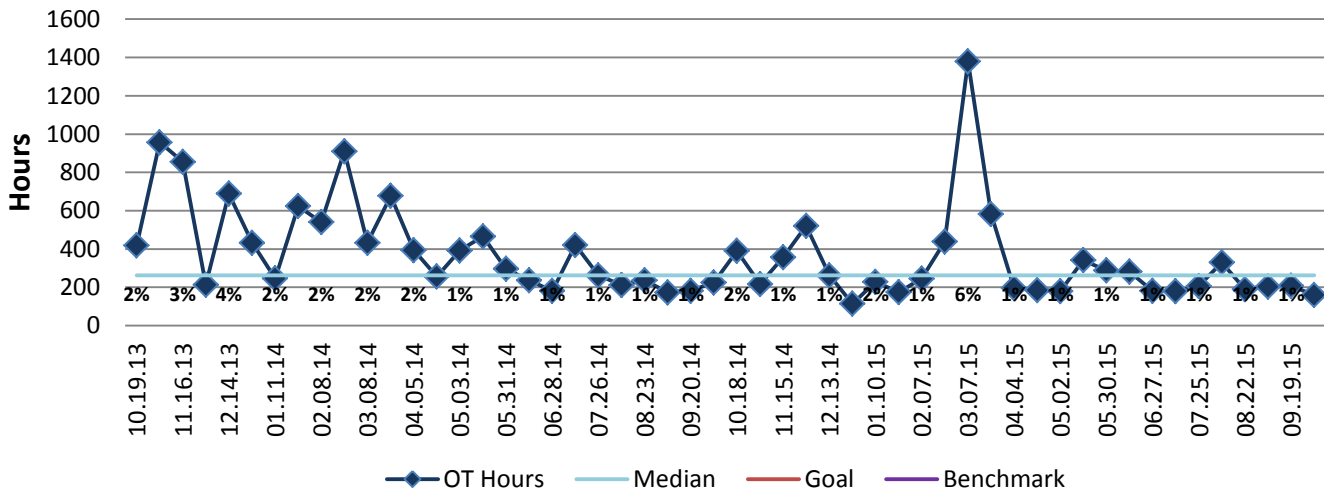
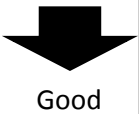


KPI Owner: Daniel Frocht

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: TBD		Data Source: Expense Distribution PeopleSoft  Goal Source: Scope Summary  Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose		
Goal: Reduce unscheduled overtime hours			Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours		
			Why Measure: To help address structural budget issues		
Benchmark: TBD			Next Improvement Step: TBD		
How Are We Doing?					
10.05.14-10.03.15 12 Month Goal	10.05.14-10.03.15 12 Month Actual		09.20.15-10.03.15 Goal	09.20.15-10.03.15 Actual	
8,084	8,037		244	159	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



Root cause analysis is not necessary because the department's overtime hours are less than 2 % of Louisville Metro Government's total overtime hours.